



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 52 LABOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 52	7307.46	10573.70	10570.51	11092.99
01 Salaries	5411.40	8140.00	8140.00	8270.00
02 Wages	159.80	91.00	77.80	91.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	5.20	25.32
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	22.00	31.22	27.00
09 Maintenance of Non I.T. Equipments / Machinery	--	11.00	11.00	16.00
10 Maintenance of Cars and Other Vehicles	--	8.50	9.60	7.20
11 Domestic travel expenses	2.49	7.30	7.30	8.80
13 Office expenses	242.31	111.60	111.60	136.60
14 Rents, Rates, Taxes	30.60	82.00	82.00	53.00
17 Refreshment Charges	--	2.20	2.20	2.20
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	--	11.05	11.05	14.00
20 Other Administrative Expenses	0.06	3.00	3.00	3.00
21 Supplies and Materials	1151.44	1500.00	1400.00	1360.00
24 POL	2.54	5.00	5.00	2.00
26 Advertising and Publicity	1.63	15.00	15.00	14.50
27 Minor Works	--	2.50	2.50	2.50
28 Professional Services	3.93	6.20	6.20	8.20
29 Telephone / Mobile Charges	--	5.00	5.00	3.50
30 Other contractual Services	92.15	230.00	230.00	42.50
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	250.00
34 Scholarship/Stipend	--	5.00	25.01	14.52
36 Procurement of I.T. Equipments	--	62.00	47.58	55.00
38 Furniture Expenses	--	17.00	5.90	25.00

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(Rs. in lakhs)

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 52	7307.46	10573.70	10570.51	11092.99
39 Electricity Charges	--	183.00	183.00	105.00
40 Water Charges	--	11.20	11.20	6.00
50 Other charges	9.11	42.10	142.10	250.10
52 Machinery and equipment	--	--	--	--
53 Major Works	200.00	--	--	150.00